

ADMINISTRATION AND FINANCE

Quick Facts

The Mississippi Department of Corrections (MDOC) Division of Administration and Finance is responsible for the personnel, information systems, policy and planning, and budgeting functions of the agency. Deputy Commissioner Rick McCarty oversees the division, which consists of:

- Budgeting
- Human Resources
- Policy, Planning, Research and Evaluation
- Management Information Systems
- Comptroller



Highlights

- The MDOC reduced the composite annual cost per inmate by approximately \$195. The composite average annual cost per inmate in FY 2002 was \$13,910, compared to \$14,105 in FY 2001 and \$15,662 in FY 2000.
- The MDOC had a total of 3,638 employees on June 30, 2002.
- The MDOC inmate to Correctional Officer ratio for FY 2002 was 5 to 1.
- The MDOC conducted 8 cadet graduation classes.
- The MDOC recognized 305 employees for excellence in the agency's inaugural Employee Service Awards program (from July 1, 2001, through June 30, 2002). On March 20, 2002, the MDOC recognized Captain Willie Fuller, a 19-year veteran with the Mississippi State Penitentiary, as the corrections agency's signal "Employee of the Year." Fuller was joined in nomination by Commander Hubert Davis of the South Mississippi Correctional Institution, Officer Vivian Frazier of the Central Mississippi Correctional Facility, Training Division Branch Director II Billy Sisk of the Central Office, and FO IV Bill Brand of the Community Corrections Division Region I.
- The MDOC supported and encouraged participation of supervisors in the Certified Public Managers (CPM) program offered by the state of Mississippi through the State Personnel Board. A total of 41 MDOC employees are participating in the program. There were five Basic Supervisory Courses hosted by MDOC.
- There were a total of 41 MDOC employees participating in the CPM program. Of these, three employees received their Certificate of Supervisory Management (CSM) certificate and two employees successfully completed the program and received their Certified Public Managers accreditation.
- The MDOC has a total of four employees who have received their Certified Public Managers accreditation and 15 employees who have received their Certificate of Supervisory Management.

Inmate Days At Facilities - FY 2002

Annual Report FY 2002

ADMINISTRATION AND FINANCE

Inmate Days At Facilities - FY 2001

MONTH	RSP	CMCT	SMCI	CWC's	COUNTY JAILS	PROB/ PAROLE	HOUSE ARREST	PRIVATE	REGIONAL	RESTITUTION CENTERS
JULY	155930	86521	61442	38489	48476	484015	30834	103230	32762	7471
AUGUST	160518	86669	61642	37727	48670	489702	36907	103571	32086	7833
SEPTEMBER	159840	86640	59220	37626	45130	458446	28700	101180	31500	7860
OCTOBER	165168	86536	62372	39066	48391	511816	31952	101687	34064	7385
NOVEMBER	157800	84960	60580	36906	45090	485976	31470	100580	30090	7650
DECEMBER	162161	86428	58457	37417	47505	521172	33416	101463	37053	7719
JANUARY	160239	84971	59306	36456	46810	521327	35726	80889	37611	7090
FEBRUARY	143730	78972	55460	34580	41770	474336	31276	86632	39464	6946
MARCH	156643	91816	60053	30818	45601	524351	34782	99654	69223	7626
APRIL	154975	90075	59067	38235	41869	511620	34230	97252	60109	7320
MAY	163283	92661	61620	39180	42723	531557	34806	89711	62009	7719
JUNE	160344	96005	58964	37735	42208	519419	34650	73116	52934	7770
TOTAL	1698661	1069305	711071	452937	545293	6086291	391873	1161966	710575	90192
AVERAGE DAYS	5202	3975	1088	1261	1494	16877	1074	3203	1947	247
TOTAL COST	\$81,819,039	\$37,642,968	\$26,327,143	\$13,885,089	\$13,167,441	\$10,261,245	\$3,171,631	\$46,460,958	\$23,499,146	\$2,452,820
LESS REVENUES/LESS PRIOR YEAR/LESS DEBT SERVICE										
FY 2001 COST PER DAY	\$43.09	\$35.39	\$36.48	\$30.88	\$24.15	\$1.69	\$8.09	\$39.75	\$33.07	\$27.30
FY 2001 COST PER DAY/NO DEBT SERVICE							\$6.27	\$21.90	\$20.72	
A 907 PRE-CLOSE COST	\$54,415,018	\$11,899,009	\$15,969,066	\$7,440,285	\$13,167,441	\$9,329,405	\$2,883,201	\$44,240,971	\$18,475,468	\$2,222,808
ALLOCATED MEDICAL	\$10,111,614	\$5,587,751	\$3,851,090	\$2,411,825	\$0	\$0	\$0	\$180,634	\$3,763,604	\$0
ALLOCATED ADMIN. SALARIES	\$3,145,248	\$1,728,121	\$1,188,741	\$750,239	\$0	\$332,440	\$288,330	\$1,936,260	\$1,176,987	\$222,260
ALLOCATED ADMIN. OTHER	\$12,253,484	\$6,771,487	\$4,631,182	\$2,922,834	\$0	\$0	\$0	\$0	\$0	\$0
ALLOCATED FARM	\$1,736,412	\$954,046	\$652,484	\$411,803	\$0	\$0	\$0	\$0	\$0	\$0
ALLOCATED PAROLE BOARD	\$167,464	\$92,544	\$63,253	\$39,945	\$0	\$0	\$0	\$103,093	\$62,667	\$7,964
	\$81,819,039	\$37,642,968	\$26,327,143	\$13,885,089	\$13,167,441	\$10,261,245	\$3,171,631	\$46,460,958	\$23,499,146	\$2,452,820
STATE INSTITUTION TOTAL COST	FY 2001	FY 2000		DIFFERENCE						
STATE INSTITUTION TOTAL DAYS	1,598,742.81	1,572,776.187		\$1,898,094						
STATE INSTITUTION AVERAGE COST PER DAY	\$46.63	\$42.31		\$4.32						

ADMINISTRATION AND FINANCE

Cost For Housing – Historical

Cost For State Operated Beds 1996-2002						
YEAR	INMATE DAYS	ANNUAL AVERAGE POPULATION	TOTAL OPERATING COST	COST PER DAY	COST PER YEAR	
1996	3,664,593	10,040	\$127,192,809	\$34.71	\$12,668.63	
1997	3,616,795	9,909	\$138,160,057	\$38.20	\$13,942.85	
1998	3,691,975	10,115	\$142,212,354	\$38.52	\$14,059.55	
1999	3,602,002	9,868	\$146,086,332	\$40.56	\$14,803.30	
2000	3,665,197	10,042	\$157,276,087	\$42.91	\$15,662.40	
2001	4,118,814	11,284	\$159,174,281	\$38.65	\$14,105.67	
2002	4,214,787	11,547	\$160,599,994	\$38.10	\$13,907.94	

Local Confinement Funding History 1994-2003									
	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TOTALS
APPROPRIATION	\$3,484,247	\$13,221,927	\$17,643,854	\$12,230,166	\$9,665,044	\$9,665,044	\$9,665,044	\$3,007,585	\$80,277,224
MODIFICATIONS:									
DEFICIT APPROPRIATION									
PRIOR YEAR	\$2,000,000	\$3,000,000	\$0,279,264	\$1,567,188	\$0	\$2,466,452	\$330,816	\$2,800,000	\$40,290,041
MANDATED REDUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$617,171)
TRANSFERRED FROM OTHER PROGRAMS	\$0	\$0	\$3,220,736	\$462,812	\$1,000,000	\$4,918,876	\$4,884,355	\$1,185,648	\$15,672,427
MODIFIED APPROPRIATION	\$5,484,247	\$13,221,927	\$19,743,854	\$14,260,166	\$10,665,044	\$17,650,372	\$14,880,215	\$13,167,440	\$135,622,521
EXPENDITURES :									
CURRENT YEAR	\$5,484,136	\$13,210,901	\$17,638,158	\$12,519,370	\$10,665,033	\$15,874,453	\$14,292,568	\$11,327,270	\$125,840,310
PRIOR YEAR	\$0	\$0	\$2,304,239	\$1,770,796	\$0	\$1,175,919	\$587,647	\$1,640,170	\$11,775,608
LAPSE	\$169	\$5,026	\$1,457	\$0	\$11	\$0	\$0	\$0	\$6,603
TOTALS	\$5,484,247	\$13,221,927	\$19,743,854	\$14,260,166	\$10,665,044	\$17,650,372	\$14,880,215	\$13,167,440	\$135,622,521
									100.000%
									98.192%
									29.707%
									-0.455%
									11.596%
									100.000%
									91.312%
									8.683%
									0.000%
									100.000%

ADMINISTRATION AND FINANCE

Average Monthly Populations

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	ADP
MS STATE PENITENTIARY	5,267	5,263	5,210	5,247	5,257	5,239	5,296	5,307	5,283	5,320	5,341	5,361	5,283
CENTRAL MS CORRECTIONAL FACILITY	3,006	3,001	3,037	2,996	2,966	2,912	2,924	2,869	2,944	3,002	2,989	2,994	2,970
SOUTH MS CORRECTIONAL INSTITUTION	1,940	1,973	1,995	2,080	2,114	2,089	2,063	2,048	2,027	2,055	2,052	2,048	2,040
COUNTY JAILS	1,448	1,512	1,544	1,617	1,682	1,715	1,588	1,635	1,653	1,610	1,691	1,800	1,625
COMMUNITY WORK CENTERS	1,253	1,225	1,229	1,227	1,260	1,274	1,256	1,253	1,265	1,278	1,269	1,264	1,255
PRIVATE PRISONS													
Delta	840	839	839	841	842	850	853	856	858	858	847	843	847
East MS	496	496	497	493	495	491	493	499	497	499	499	500	496
Marshall County	866	864	867	867	871	878	880	884	884	887	873	871	874
Walnut Grove	380	403	410	410	439	494	481	449	459	488	504	510	453
Wilkinson County	867	881	885	887	893	890	886	879	875	859	846	876	877
RESITUATION CENTERS	263	262	261	260	262	263	262	262	259	261	261	261	261
COUNTY REGIONAL JAILS													
Bolivar County	208	208	205	206	159	0	0	0	0	0	0	0	82
Carroll County	199	196	199	199	201	215	215	218	215	217	204	200	207
Holmes County	199	195	198	199	200	217	216	216	217	217	207	200	207
Issaquena County	192	195	197	195	199	213	214	213	216	215	203	200	204
Jefferson County	211	211	211	211	210	222	227	228	230	228	217	213	218
Kemper County	223	223	223	223	226	242	239	241	243	244	233	226	232
Leake County	199	200	199	198	200	217	216	218	216	218	207	200	207
Marion County	197	198	198	200	200	216	215	216	217	216	206	201	206
Stone County	197	197	200	198	199	217	218	216	217	218	207	200	207
Winston County	199	197	200	199	202	215	215	218	217	217	206	201	207
George County	0	0	0	0	0	0	0	0	0	0	103	200	25
Probation, Parole, ERS	18,022	18,202	18,203	18,219	18,220	18,130	18,175	18,342	18,143	18,285	18,071	17,890	18,159
ISP	1,180	1,225	1,243	1,244	1,298	1,319	1,335	1,353	1,407	1,457	1,477	1,433	1,331

ADMINISTRATION AND FINANCE

Expenditures By Category 1992 - 2002

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
02	2651	SUPPORT-GENERAL	\$111,319,841	\$296,874	\$18,424,387	\$11,042,958	\$503,087	\$707,691	\$58,427	\$140,353,165
02	3651	SUPPORT-SPECIAL	\$3,288,988	\$30,739	\$163,802	\$226,822	\$262,266	\$6,146	\$0	\$3,997,833
02	2655	PRIVATE PRISONS- OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,218	\$2,250,218
02	2656	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$39,973,518	\$0	\$0	\$0	\$0	\$39,973,518
02	2658	REGIONAL PRISONS	\$0	\$0	\$5,698,621	\$0	\$0	\$0	\$0	\$5,698,621
02	2659	TRAINING	\$0	\$0	\$17,975,713	\$0	\$0	\$0	\$0	\$17,975,713
02	3654	COMM. SERVICES	\$4,907,725	\$47,307	\$71,771	\$18,117	\$43,862	\$0	\$0	\$9,047,047
02	3656	VOC. ED. EQUIPMENT	\$0	\$0	\$1,290,870	\$6,736	\$0	\$83,686	\$0	\$6,471,033
02	3657	AG ENTERPRISES-SPECIAL	\$676,391	\$2,739	\$439,537	\$2,040,648	\$460,224	\$16,488	\$0	\$11,448
02	2653	PAROLE BOARD	\$369,563	\$59,395	\$59,675	\$2,426	\$0	\$4,064	\$0	\$493,122
02	2654	MEDICAL SERVICES	\$0	\$0	\$21,941,965	\$0	\$0	\$0	\$0	\$21,941,965
02	3653	MEDICAL SERVICES (defic)	\$0	\$0	\$17,590,798	\$0	\$0	\$0	\$0	\$17,590,798
02	2657	LOCAL CONFINEMENT	\$0	\$0	\$3,863,686	\$0	\$0	\$0	\$0	\$3,863,686
02	3659	LOCAL CONFINEMENT (defic)	\$0	\$0	\$7,608,218	\$0	\$0	\$0	\$0	\$7,608,218
TOTAL			\$120,672,608	\$691,112	\$122,991,912	\$13,352,485	\$1,269,419	\$1,100,909	\$2,354,524	\$252,272,849

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
01	2651	SUPPORT-GENERAL	\$112,647,338	\$292,889	\$17,617,986	\$12,822,596	\$448,008	\$1,209,893	\$57,014	\$145,096,833
01	3651	SUPPORT-SPECIAL	\$3,077,265	\$60,844	\$5,161	\$266,951	\$4,872	\$10,333	\$2,955	\$3,362,171
01	3651	PRIVATE PRISONS- OPERATING	\$0	\$0	\$23,785,744	\$0	\$0	\$0	\$0	\$23,785,744
01	2651	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000
01	2651	REGIONAL PRISONS	\$0	\$0	\$8,254,226	\$0	\$0	\$0	\$0	\$8,254,226
01	3654	TRAINING	\$0	\$0	\$19,475,089	\$0	\$0	\$0	\$0	\$19,475,089
01	3656	COMM. SERVICES	\$18,620	\$0	\$37,034	\$24,931	\$120,252	\$0	\$0	\$560,837
01	3657	VOC. ED. EQUIPMENT	\$163,965	\$183,545	\$283,545	\$187,822	\$0	\$281,757	\$0	\$3,395,120
01	3652	AG ENTERPRISES-SPECIAL	\$711,265	\$5,070	\$314,868	\$1,627,352	\$62,841	\$19,669	\$0	\$19,669
01	2653	PAROLE BOARD	\$391,980	\$49,528	\$55,269	\$24,253	\$0	\$4,600	\$0	\$3,744,755
01	2654	MEDICAL SERVICES	\$0	\$0	\$24,487,077	\$0	\$0	\$0	\$0	\$24,487,077
01	3653	MEDICAL SERVICES (defic)	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
01	2657	LOCAL CONFINEMENT	\$0	\$0	\$10,367,441	\$0	\$0	\$0	\$0	\$10,367,441
01	3659	LOCAL CONFINEMENT (defic)	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
TOTAL			\$119,298,488	\$691,005	\$120,170,531	\$15,104,035	\$1,225,973	\$1,745,953	\$73,537	\$258,187,522

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
00	2651	SUPPORT-GENERAL	\$108,296,256	\$605,713	\$18,875,021	\$15,460,651	\$1,439,025	\$1,805,648	\$100,482	\$144,995,806
00	3651	SUPPORT-SPECIAL	\$2,910,241	\$77,742	\$26,627	\$84,002	\$0	\$61,103	\$399,976	\$3,519,691
00	2651	PRIVATE PRISONS- OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$7,863,066	\$7,863,066
00	2651	PRIVATE PRISONS- CAPITAL	\$0	\$0	\$37,895,480	\$0	\$0	\$0	\$0	\$37,895,480
00	2651	REGIONAL PRISONS	\$0	\$0	\$8,046,188	\$0	\$0	\$0	\$0	\$8,046,188
00	2651	TRAINING	\$0	\$0	\$16,295,138	\$0	\$0	\$0	\$0	\$16,295,138
00	3654	COMM. SERVICES	\$3,555	\$0	\$18,142	\$130,539	\$229,387	\$49,935	\$0	\$436,559
00	3656	VOC. ED. EQUIPMENT	\$1,952,750	\$71,160	\$39,859	\$470,577	\$0	\$445,050	\$0	\$2,975,756
00	3657	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$69,606	\$0	\$69,606
00	2653	PAROLE BOARD	\$759,522	\$3,871	\$414,764	\$1,838,628	\$143,564	\$388,917	\$10,813	\$3,557,959
00	2654	MEDICAL SERVICES	\$546,759	\$16,262	\$71,038	\$2,186	\$0	\$0	\$0	\$536,244
00	2657	LOCAL CONFINEMENT	\$0	\$0	\$23,353,195	\$0	\$0	\$0	\$0	\$23,353,195
TOTAL			\$116,695,738	\$694,594	\$118,991,987	\$17,698,922	\$1,919,978	\$2,806,159	\$88,167,137	\$252,915,193

ADMINISTRATION AND FINANCE

Expenditures By Category 1992 - 2002

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
98	2651	SUPPORT-GENERAL	\$97,985,474	\$498,476	\$15,563,011	\$14,690,433	\$1,748,434	\$1,662,658	\$152,239	\$132,680,725
99	3651	SUPPORT-SPECIAL	\$2,279,240	\$92,815	\$23,854	\$93,471	\$0	\$52,300	\$68,181	\$2,669,901
99	3651	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,245,548	\$12,245,548
99	2651	PRIVATE PRISONS-OPERATING	\$0	\$0	\$29,479,063	\$0	\$0	\$0	\$0	\$29,479,063
99	2651	PRIVATE PRISONS-CAPITAL	\$0	\$0	\$6,334,482	\$0	\$0	\$0	\$0	\$6,334,482
99	2651	REGIONAL PRISONS	\$0	\$0	\$7,994,629	\$0	\$0	\$0	\$0	\$7,994,629
99	3654	TRAINING	\$0	\$3,096	\$23,698	\$39,461	\$29,963	\$53,108	\$0	\$145,306
99	3656	COMM SERVICES	\$1,326,324	\$97,823	\$129,103	\$422,916	\$450,316	\$177,699	\$0	\$2,415,462
99	3661	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
99	2662	AG ENTERPRISES-GEN.	\$0	\$0	\$602,491	\$1,898,260	\$106,402	\$264,880	\$7,664	\$3,864,344
99	3652	AG ENTERPRISES-SPECIAL	\$681,163	\$3,664	\$86,733	\$6,364	\$0	\$30,877	\$0	\$837,661
99	2663	PAROLE BOARD	\$666,737	\$35,860	\$20,346,961	\$14,997	\$0	\$0	\$0	\$20,981,578
99	2664	MEDICAL SERVICES	\$0	\$0	\$17,060,371	\$0	\$0	\$0	\$0	\$17,060,371
99	2667	LOCAL CONFINEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL			\$102,817,520	\$694,544	\$98,634,026	\$17,154,912	\$1,863,788	\$2,711,788	\$12,463,632	\$236,461,649

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
98	2651	SUPPORT-GENERAL	\$91,964,967	\$405,408	\$16,622,934	\$16,213,979	\$3,963,699	\$1,557,572	\$96,428	\$129,804,005
98	3651	SUPPORT-SPECIAL	\$3,303,749	\$48,378	\$62,517	\$42,584	\$0	\$40,910	\$476,201	\$3,872,339
98	3651	SUPPORT-SPECIAL(CRIME BILL)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	2651	PRIVATE PRISONS-OPERATING	\$0	\$0	\$20,905,557	\$0	\$0	\$0	\$0	\$20,905,557
98	2651	PRIVATE PRISONS-CAPITAL	\$0	\$0	\$6,698,180	\$0	\$0	\$0	\$0	\$6,698,180
98	2651	REGIONAL PRISONS	\$0	\$0	\$4,681,948	\$0	\$0	\$0	\$0	\$4,681,948
98	3654	TRAINING	\$0	\$3,096	\$16,706	\$9,104	\$33,974	\$3,460	\$0	\$60,309
98	3656	COMM SERVICES	\$1,079,734	\$95,233	\$16,180	\$341,147	\$0	\$421,876	\$0	\$1,924,170
98	3661	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	2662	AG ENTERPRISES-GEN.	\$0	\$0	\$275,688	\$1,730,697	\$170,244	\$263,121	\$12,761	\$3,047,514
98	3652	AG ENTERPRISES-SPECIAL	\$670,812	\$4,191	\$9,223	\$6,713	\$0	\$4,787	\$0	\$716,619
98	2663	PAROLE BOARD	\$609,096	\$37,280	\$9,223	\$6,713	\$0	\$0	\$0	\$662,298
98	2664	MEDICAL SERVICES	\$8,416,548	\$18,421	\$7,101,732	\$2,814,996	\$0	\$0	\$0	\$19,041,266
98	2667	LOCAL CONFINEMENT	\$0	\$0	\$10,685,033	\$0	\$0	\$0	\$0	\$10,685,033
TOTAL			\$105,985,006	\$590,816	\$66,914,628	\$20,169,210	\$4,157,887	\$3,174,737	\$1,484,748	\$202,469,030

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
97	2651	SUPPORT-GENERAL	\$91,734,166	\$461,824	\$16,263,217	\$16,267,299	\$1,361,176	\$1,338,277	\$67,969	\$60,119,704
97	3651	SUPPORT-SPECIAL	\$2,229,589	\$36,559	\$17,491	\$65,606	\$0	\$55,303	\$0	\$2,504,528
97	2651	PRIVATE PRISONS-OPERATING	\$0	\$0	\$14,461,788	\$0	\$0	\$0	\$0	\$14,461,788
97	2651	PRIVATE PRISONS-CAPITAL	\$0	\$0	\$4,161,376	\$0	\$0	\$0	\$0	\$4,161,376
97	2651	REGIONAL PRISONS	\$0	\$0	\$957,476	\$0	\$0	\$0	\$0	\$957,476
97	3654	TRAINING	\$0	\$7,037	\$22,364	\$38,172	\$244,891	\$56,802	\$0	\$95,276
97	3656	COMM SERVICES	\$891,779	\$43,920	\$16,810	\$356,258	\$0	\$90,121	\$0	\$90,121
97	3661	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	2662	AG ENTERPRISES-GEN.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	3652	AG ENTERPRISES-SPECIAL	\$659,511	\$3,891	\$424,874	\$1,357,457	\$314,456	\$11,424	\$17,668	\$2,871,803
97	2663	PAROLE BOARD	\$667,496	\$21,869	\$7,396	\$4,869	\$0	\$6,670	\$0	\$668,290
97	2664	MEDICAL SERVICES	\$7,969,548	\$19,907	\$6,678,348	\$2,349,388	\$0	\$655,673	\$0	\$17,670,862
97	2667	LOCAL CONFINEMENT	\$0	\$0	\$14,296,932	\$0	\$0	\$0	\$0	\$14,296,932
TOTAL			\$104,042,167	\$945,037	\$56,386,054	\$19,467,829	\$1,910,512	\$3,313,863	\$75,716	\$185,796,369

ADMINISTRATION AND FINANCE

Expenditures By Category 1992 - 2002

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
96	2651	SUPPORT-GENERAL	\$84,872,470	\$487,181	\$13,190,828	\$13,876,288	\$2,202,414	\$1,838,783	\$7,734,807	\$122,800,289
96	3651	SUPPORT-SPECIAL	\$2,405,140	\$33,018	\$120,972	\$63,541	\$0	\$54,636	\$0	\$2,633,509
96	3654	TRAINING	\$0	\$28,368	\$30,328	\$23,436	\$130,364	\$0	\$0	\$245,790
96	3656	COMM. SERVICES	\$898,406	\$45,448	\$18,216	\$162,958	\$0	\$0	\$0	\$1,116,066
96	3651	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$141,360	\$0	\$141,360
96	2652	AG ENTERPRISES-GEN	\$847,136	\$6,618	\$196,718	\$807,178	\$117,895	\$282,817	\$16,021	\$2,042,760
96	3652	AG ENTERPRISES-SPECIAL	\$11,076	\$0	\$168,482	\$87,717	\$36,700	\$166,104	\$0	\$447,079
96	2653	PAROLE BOARD	\$895,173	\$21,951	\$8,701	\$3,957	\$0	\$10,647	\$0	\$927,349
96	2654	MEDICAL SERVICES	\$6,400,628	\$10,915	\$6,449,249	\$1,516,745	\$0	\$198,830	\$0	\$14,596,467
96	2657	LOCAL CONFINEMENT	\$0	\$0	\$19,742,387	\$0	\$0	\$0	\$0	\$19,742,387
TOTAL			\$95,510,978	\$832,023	\$38,924,689	\$16,412,248	\$2,477,264	\$2,506,065	\$7,750,128	\$164,212,495

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
96	2651	SUPPORT-GENERAL	\$68,780,536	\$410,917	\$9,550,238	\$10,574,430	\$93,239	\$1,500,563	\$83,738	\$89,920,680
96	3651	SUPPORT-SPECIAL	\$2,405,134	\$32,420	\$100,967	\$67,104	\$0	\$54,688	\$0	\$2,616,263
96	3654	TRAINING	\$0	\$0,484	\$23,440	\$24,178	\$11,286	\$30,701	\$0	\$99,188
96	3656	COMM. SERVICES	\$764,447	\$64,427	\$24,729	\$164,010	\$0	\$0	\$0	\$997,613
96	3651	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$41,338	\$0	\$41,338
96	2652	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$181,782	\$181,782
96	3652	AG ENTERPRISES-GEN	\$411,443	\$11,231	\$227,598	\$516,458	\$891,051	\$637,489	\$3,423	\$2,896,714
96	3652	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$21,778	\$0	\$21,778
96	2653	PAROLE BOARD	\$688,753	\$28,562	\$3,580	\$2,704	\$0	\$21,207	\$0	\$724,816
96	2654	MEDICAL SERVICES	\$4,764,824	\$3,168	\$3,607,012	\$1,180,519	\$0	\$177,396	\$0	\$9,733,009
96	2657	LOCAL CONFINEMENT	\$0	\$0	\$13,219,901	\$0	\$0	\$0	\$0	\$13,219,901
TOTAL			\$75,646,206	\$450,189	\$26,758,455	\$12,619,511	\$1,095,695	\$2,493,080	\$248,943	\$119,322,060

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
94	2651	SUPPORT-GENERAL	\$50,687,607	\$191,148	\$8,777,930	\$8,574,173	\$11,693,000	\$420,644	\$12,143	\$80,296,645
94	3651	SUPPORT-SPECIAL	\$2,390,780	\$21,777	\$113,604	\$50,196	\$0	\$0	\$0	\$2,597,970
94	3654	TRAINING	\$0	\$4,037	\$14,408	\$11,898	\$0	\$21,462	\$0	\$51,795
94	3656	COMM. SERVICES	\$879,796	\$51,428	\$30,295	\$163,611	\$0	\$0	\$0	\$1,005,130
94	3651	VOC. ED. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$44,647	\$0	\$44,647
94	3653	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$171,500	\$171,500
94	2652	AG ENTERPRISES-GEN	\$200,008	\$2,833	\$51,702	\$348,674	\$396,411	\$476,023	\$0	\$1,496,651
94	3652	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
94	2653	PAROLE BOARD	\$0	\$0	\$3,001,040	\$0	\$0	\$0	\$0	\$3,001,040
94	2654	MEDICAL SERVICES	\$4,442,459	\$1,758	\$3,001,040	\$998,474	\$0	\$152,181	\$0	\$9,583,910
94	2657	LOCAL CONFINEMENT	\$0	\$0	\$5,854,138	\$0	\$0	\$0	\$0	\$5,854,138
TOTAL			\$58,420,652	\$272,977	\$17,473,017	\$10,133,926	\$11,979,411	\$1,137,860	\$183,643	\$109,601,286

ADMINISTRATION AND FINANCE

Expenditures By Category 1992 - 2002

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP-OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
93	2651	SUPPORT-GENERAL	\$54,484,584	\$108,343	\$7,872,516	\$7,503,186	\$0	\$187,869	\$112,828	\$70,275,115
93	3651	SUPPORT-SPECIAL	\$2,315,931	\$25,834	\$114,896	\$303,709	\$0	\$42,109	\$0	\$2,802,269
93	3654	TRAINING	\$0	\$0	\$15,894	\$33,464	\$0	\$26,664	\$0	\$74,712
93	3656	COMM SERVICES	\$637,598	\$55,274	\$32,313	\$138,196	\$0	\$0	\$0	\$883,381
93	3661	VOC ED EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$56,646	\$0	\$56,646
93	3663	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93	3662	AG ENTERPRISES-GEN	\$90,646	\$36	\$2,962	\$89,960	\$0	\$31,409	\$0	\$221,711
93	3662	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93	2653	PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93	2654	MEDICAL SERVICES	\$4,092,763	\$2,764	\$2,694,049	\$893,476	\$0	\$147,280	\$0	\$7,706,332
93	2657	LOCAL CONFINEMENT	\$0	\$0	\$5,109,116	\$0	\$0	\$0	\$0	\$5,109,116
	TOTAL		\$61,607,621	\$192,260	\$15,761,026	\$9,960,991	\$0	\$490,766	\$427,628	\$87,430,181

FISCAL YEAR	FUND	PROGRAM NAME	A1 SALARIES	A2 TRAVEL	B CONTRACTUAL	C COMMODITIES	D1 CAP-OUTLAY-OTHER	D2 EQUIPMENT	E SUBSIDIES	TOTAL
92	2651	SUPPORT-GENERAL	\$53,840,566	\$102,461	\$7,238,572	\$7,747,262	\$0	\$275,229	\$10,371	\$69,800,741
92	3651	SUPPORT-SPECIAL	\$2,208,143	\$26,694	\$1,918	\$37,396	\$0	\$7,238	\$0	\$2,341,381
92	3654	TRAINING	\$0	\$0	\$0	\$0	\$11,210	\$0	\$0	\$11,210
92	3656	COMM SERVICES	\$693,164	\$59,164	\$29,243	\$143,740	\$0	\$3,432	\$0	\$927,743
92	3661	VOC ED EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$43,448	\$0	\$43,448
92	3663	DISCHARGED INMATE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92	3662	AG ENTERPRISES-GEN	\$0	\$0	\$0	\$0	\$0	\$0	\$160,999	\$160,999
92	3662	AG ENTERPRISES-SPECIAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92	2653	PAROLE BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92	2654	MEDICAL SERVICES	\$4,195,902	\$3,602	\$2,304,776	\$748,608	\$0	\$77,988	\$628	\$7,322,403
92	2657	LOCAL CONFINEMENT	\$0	\$0	\$2,160,838	\$0	\$0	\$0	\$0	\$2,160,838
	TOTAL		\$60,738,065	\$270,911	\$12,432,346	\$9,736,998	\$11,210	\$407,236	\$210,898	\$82,807,764

ADMINISTRATION AND FINANCE

Staffing



TOTAL EMPLOYEES	3680
SECURITY	2612
NON-SECURITY	844
FIELD OFFICER	213

Totals are as of June 17, 2002, MDOC Human Resources Department

Inmate To Officer Ratio

INMATES	11,766
OFFICERS	2,315
RATIO	5 to 1

Composite Average Cost per Inmate

ANNUAL COST PER INMATE			DAILY COST PER INMATE		
FY 2000	FY 2001	FY 2002	FY 2000	FY 2001	FY 2002
\$15,662	\$14,105	\$13,910	\$42.91	\$38.65	\$38.11

ADMINISTRATION AND FINANCE

Total Number Of Employees By Facility

Location	Employees	Location	Employees
CMCF	661	Madison County CWC	11
MSP	1,723	Noxubee County CWC	11
SMCI	541	Pike County CWC	10
Community Corrections	213	Quitman County CWC	11
Alcorn County CWC	11	Simpson County CWC	11
Bolivar County CWC	10	Washington County CWC	11
Forrest County CWC	11	Wilkinson County CWC	10
George County CWC	9	Yazoo County CWC	10
Harrison County CWC	9	Flowood CWC/Restitution	18
Jackson County CWC	10	LeFlore County Restitution	11
Jefferson County CWC	11	Hinds County Restition	8
LeFlore County CWC	11	Pascagoula Restition	9

Totals are as of June 30, 2002, MDOC Human Resources Department

Employee Training – Certified Public Manager Program

41 MDOC participated in the CPM program.

5 Basic Supervisory Courses were hosted by MDOC during July and November 2001, and February, March, and April 2002.

6 employees participated in levels 1-3 during 7/1/01 – 6/30/02

4 employees participated in levels 4-6 during 7/1/01 – 6/30/02

3 employees received CSM during 7/1/01 – 6/30/02

2 of employees received CPM during 7/1/01 – 6/30/02